

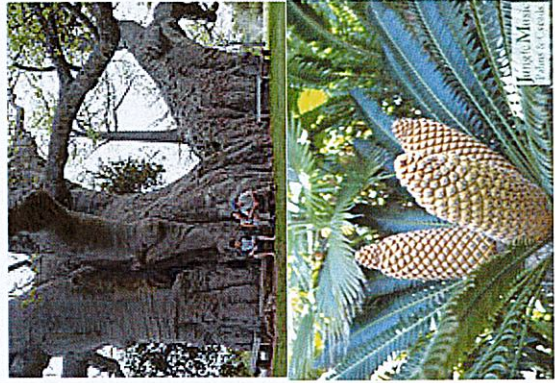
# GREATER LETABA MUNICIPALITY



2026/27

SERVICE DELIVERY AND  
BUDGET

IMPLEMENTATION PLAN (SDBIP)



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## List of Acronyms

APR	Annual Performance Report
KPA	Key Performance Area
KPI	Key Performance Indicator
MTOD	Municipal Transformation and Organisational Development
MFMV	Municipal Finance Management Viability
BSD	Basic Service Delivery
GGPP	Good Governance and Public Participation
LED	Local Economic Development
SDBIP	Service Delivery and Budget Implementation Plan
MIG	Municipal Infrastructure Grant
INEP	Intergrated National Electrification Programme
FMG	Finance Management Grant
MDRG	Municipal Disaster Relief Grant
FBS	Free Basic Services
EPWP	Expanded Public Works Profranne
EDMS	Electronic Data Management System
MDM	Mopani District Municipality
IA	Internal Audit
AC	Audit Committee
PMU	Projects Management Unit
SLA	Service Level Agreement
LLF	Local Labour Forum

## INTRODUCTION

### Introduction

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA).

In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA."

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan.

The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections.

Circular 13 further suggests that "the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community."

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality.

In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the municipal manager and senior managers.

<p><b>Legislative Framework</b></p>	<p>Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.</p> <p>The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Municipality :</p> <ol style="list-style-type: none"> <li>(1) Monthly projections of revenue to be collected by source.</li> <li>(2) Monthly projections of expenditure (operating and capital) and revenue for each vote.</li> <li>(3) Quarterly projections of service delivery targets and performance indicators for each vote.</li> <li>(4) Ward information for expenditure and service delivery.</li> <li>(5) Detailed capital works plan broken down per ward for three years.</li> </ol> <p>An adjustment to the SDBIP may only be done in line with section 54 (1)(c) of the MFMA, which states that: On receipt of a statement or report submitted by the accounting officer to the municipality in terms of section 7 1 or 72. the mayor must-</p> <ol style="list-style-type: none"> <li>( a ) consider the statement or report;</li> <li>(h) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan:</li> <li>(c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget:</li> </ol>
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**MUNICIPAL STRATEGIC INTENT**

**Vision and Mission**

The strategic vision of the organisation sets the long term goal the Municipality wants to achieve. The vision of Greater Letaba Municipality is:

**“To be the leading municipality in the delivery of quality services for the promotion of socio-economic development”**

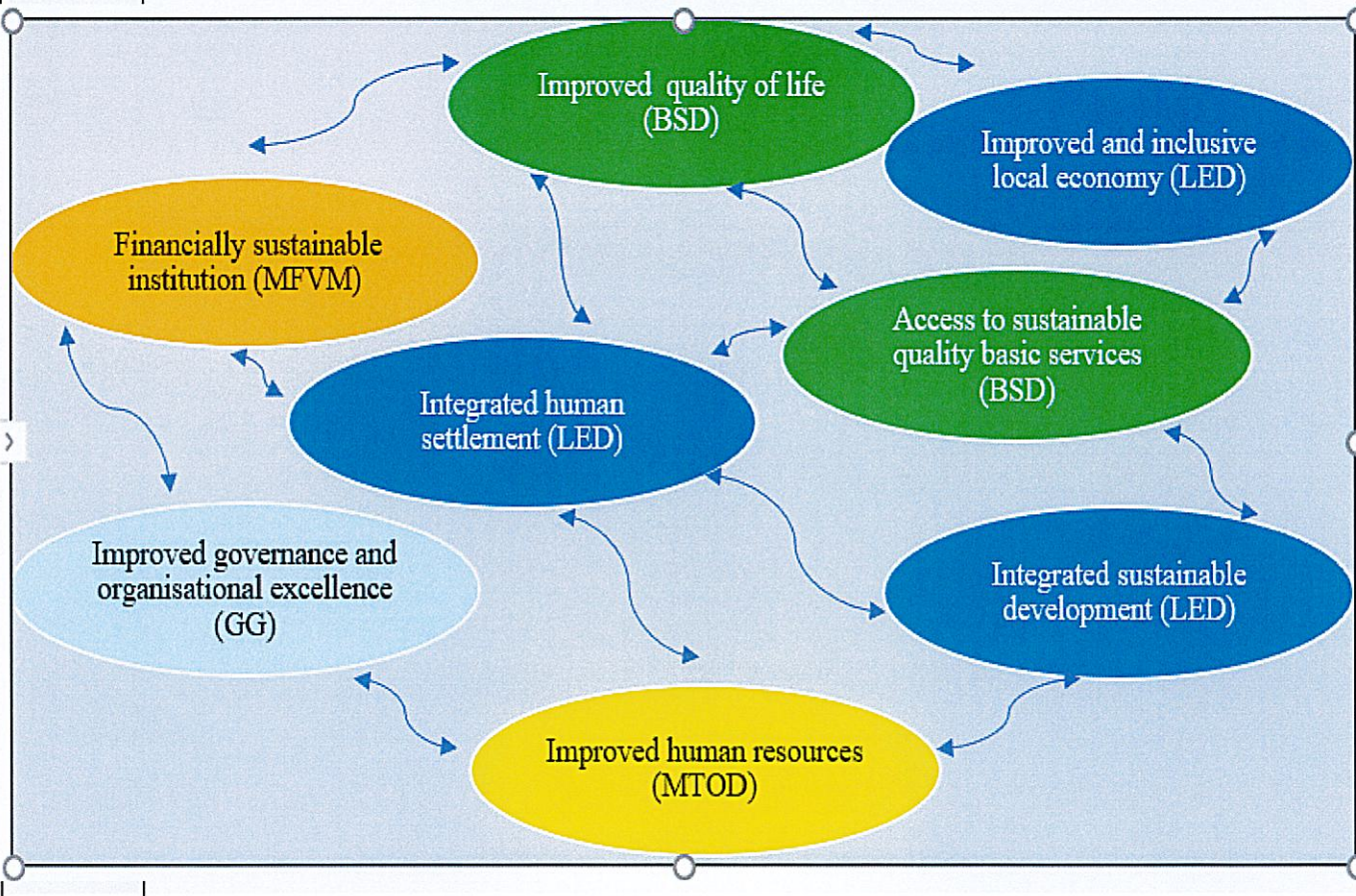
The strategic mission speaks about what the purpose of Greater Letaba Municipality is:

To ensure an effective, efficient and economically viable municipality through:

- Promotion of accountable, transparent and consultative and co-operative governance;
- Promotion of local economic development and poverty alleviation;
- Strengthening cooperative governance;
- Provision of sustainable and affordable services and
- Ensuring a compliant, safe and healthy environment
- Utilisation of smart technology

**Strategy map**

The strategic Objectives of the municipality are presented in the Strategy Map below:



# 2026/27 MONTHLY REVENUE PROJECTIONS

LIM332 Greater Letaba - Supporting Table SA23 Budgeted monthly revenue and expenditure

Description	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
	Budget Year 2026/27												Budget Year +1	Budget Year +2	
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year	Budget Year +1	Budget Year +2
<b>R 1000s and Revenue</b>															
Exchange Revenue	3,177	3,177	3,177	3,177	3,177	3,177	3,177	3,177	3,177	3,177	3,177	3,177	38,125	39,364	40,605
Service charges - Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	573	573	573	573	573	573	573	573	573	573	573	573	6,875	7,102	7,330
Service charges - Waste Management	1,246	1,246	1,246	1,246	1,246	1,246	1,246	1,246	1,246	1,246	1,246	1,246	14,955	12,458	11,889
Sale of Goods and Rendering of Services	618	618	618	618	618	618	618	618	618	618	618	618	7,410	7,410	7,410
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest	995	995	995	995	995	995	995	995	995	995	995	995	11,938	12,332	12,727
Interest earned from Receivables	612	612	612	612	612	612	612	612	612	612	612	612	7,440	7,582	7,825
Interest earned from Current and Non Current Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land	23	23	23	23	23	23	23	23	23	23	23	23	282	291	301
Rent from Fixed Assets	2,123	2,123	2,123	2,123	2,123	2,123	2,123	2,123	2,123	2,123	2,123	2,123	25,481	26,322	27,164
License and permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special rating fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction Contract Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Developmental Charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue	151	151	151	151	151	151	151	151	151	151	151	151	1,810	1,870	1,930
Non-Exchange Revenue	2,363	2,363	2,363	2,363	2,363	2,363	2,363	2,363	2,363	2,363	2,363	2,363	28,352	29,288	30,225
Property rates	56	56	56	56	56	56	56	56	56	56	56	56	678	700	723
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surcharges and Taxes	32,186	32,186	32,186	32,186	32,186	32,186	32,186	32,186	32,186	32,186	32,186	32,186	386,237	381,584	408,424
Licences or permits	462	462	462	462	462	462	462	462	462	462	462	462	5,541	5,723	5,907
Transfer and subsidies - Operational	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Levy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue	119	119	119	119	119	119	119	119	119	119	119	119	1,422	1,459	1,516
Gains on disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>44,904</b>	<b>44,904</b>	<b>44,904</b>	<b>44,904</b>	<b>44,904</b>	<b>44,904</b>	<b>44,904</b>	<b>44,904</b>	<b>44,904</b>	<b>44,904</b>	<b>44,904</b>	<b>44,904</b>	<b>538,849</b>	<b>530,053</b>	<b>560,666</b>
<b>Expenditure</b>															
Employee related costs	13,741	13,741	13,741	13,741	13,741	13,741	13,741	13,741	13,741	13,741	13,741	13,741	164,892	171,470	176,940
Remuneration of councillors	2,950	2,950	2,950	2,950	2,950	2,950	2,950	2,950	2,950	2,950	2,950	2,950	35,397	36,565	37,735
Bulk purchases - electricity	2,287	2,287	2,287	2,287	2,287	2,287	2,287	2,287	2,287	2,287	2,287	2,287	27,445	28,348	29,256
Inventory consumed	1,103	1,103	1,103	1,103	1,103	1,103	1,103	1,103	1,103	1,103	1,103	1,103	13,233	13,659	14,107
Debt Impairment	1,651	1,651	1,651	1,651	1,651	1,651	1,651	1,651	1,651	1,651	1,651	1,651	19,814	16,336	16,859
Depreciation, amortisation and impairment	4,589	4,589	4,589	4,589	4,589	4,589	4,589	4,589	4,589	4,589	4,589	4,589	55,071	33,616	34,692
Interest, Dividends and Rent on Land	103	103	103	103	103	103	103	103	103	103	103	103	1,241	1,262	1,323
Contracted services	9,193	9,193	9,193	9,193	9,193	9,193	9,193	9,193	9,193	9,193	9,193	9,193	110,315	96,046	100,282
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off	176	176	176	176	176	176	176	176	176	176	176	176	2,109	2,178	2,248
Operational costs	7,312	7,312	7,312	7,312	7,312	7,312	7,312	7,312	7,312	7,312	7,312	7,312	87,749	94,312	97,311
Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>43,105</b>	<b>43,105</b>	<b>43,105</b>	<b>43,105</b>	<b>43,105</b>	<b>43,105</b>	<b>43,105</b>	<b>43,105</b>	<b>43,105</b>	<b>43,105</b>	<b>43,105</b>	<b>43,105</b>	<b>517,263</b>	<b>495,825</b>	<b>510,751</b>
Surplus/(Deficit)	1,799	1,799	1,799	1,799	1,799	1,799	1,799	1,799	1,799	1,799	1,799	1,799	21,586	34,228	49,915
Transfers and subsidies - capital (monetary allocations)	5,924	5,924	5,924	5,924	5,924	5,924	5,924	5,924	5,924	5,924	5,924	5,924	69,857	76,018	78,417
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	7,623	7,623	7,623	7,623	7,623	7,623	7,623	7,623	7,623	7,623	7,623	7,623	91,473	110,246	128,331
Income Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax	7,623	7,623	7,623	7,623	7,623	7,623	7,623	7,623	7,623	7,623	7,623	7,623	91,473	110,246	128,331
Share of Surplus/(Deficit) attributable to Joint Venture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/(Deficit) attributable to Minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	7,623	7,623	7,623	7,623	7,623	7,623	7,623	7,623	7,623	7,623	7,623	7,623	91,473	110,246	128,331
Share of Surplus/(Deficit) attributable to Associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for this year	7,623	7,623	7,623	7,623	7,623	7,623	7,623	7,623	7,623	7,623	7,623	7,623	91,473	110,246	128,331
<b>Reversals</b>															
1. Surplus (Deficit) must reconcile with Budgeted Financial Performance															

**2026/27 MONTHLY EXPENDITURE PROJECTIONS**

LIM332 Greater Letaba - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

R thousand	Description	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework			
		###	July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year+1 2027/28	Budget Year+2 2028/29
	Revenue - Functional		36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	438,823	438,308	487,048
	Governance and administration		36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	438,823	438,308	487,048
	Executive and council		36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	438,823	438,308	487,048
	Finance and administration		36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	438,823	438,308	487,048
	Internal audit		36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	438,823	438,308	487,048
	Community and public safety		36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	438,823	438,308	487,048
	Community and social services		36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	438,823	438,308	487,048
	Sport and recreation		36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	438,823	438,308	487,048
	Public safety		36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	438,823	438,308	487,048
	Housing		36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	438,823	438,308	487,048
	Health		36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	438,823	438,308	487,048
	Economic and environmental services		36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	438,823	438,308	487,048
	Planning and development		36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	438,823	438,308	487,048
	Road transport		36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	438,823	438,308	487,048
	Environmental protection		36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	438,823	438,308	487,048
	Trading services		36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	438,823	438,308	487,048
	Energy sources		36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	438,823	438,308	487,048
	Water management		36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	438,823	438,308	487,048
	Waste water management		36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	438,823	438,308	487,048
	Waste management		36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	438,823	438,308	487,048
	Other		36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	36,560	438,823	438,308	487,048
	Total Revenue - Functional		50,728	50,728	50,728	50,728	50,728	50,728	50,728	50,728	50,728	50,728	50,728	50,728	608,738	606,071	639,092
	Expenditure - Functional		50,728	50,728	50,728	50,728	50,728	50,728	50,728	50,728	50,728	50,728	50,728	50,728	608,738	606,071	639,092
	Governance and administration		23,077	23,077	23,077	23,077	23,077	23,077	23,077	23,077	23,077	23,077	23,077	23,077	276,828	279,888	288,874
	Executive and council		6,311	6,311	6,311	6,311	6,311	6,311	6,311	6,311	6,311	6,311	6,311	6,311	75,731	81,879	84,293
	Finance and administration		16,404	16,404	16,404	16,404	16,404	16,404	16,404	16,404	16,404	16,404	16,404	16,404	198,847	193,717	199,946
	Internal audit		362	362	362	362	362	362	362	362	362	362	362	362	4,448	4,402	4,835
	Community and public safety		3,115	3,115	3,115	3,115	3,115	3,115	3,115	3,115	3,115	3,115	3,115	3,115	37,385	38,818	39,854
	Community and social services		1,008	1,008	1,008	1,008	1,008	1,008	1,008	1,008	1,008	1,008	1,008	1,008	12,097	12,496	12,896
	Sport and recreation		2,047	2,047	2,047	2,047	2,047	2,047	2,047	2,047	2,047	2,047	2,047	2,047	24,559	25,369	26,181
	Public safety		61	61	61	61	61	61	61	61	61	61	61	61	729	753	777
	Housing		61	61	61	61	61	61	61	61	61	61	61	61	729	753	777
	Health		11,042	11,042	11,042	11,042	11,042	11,042	11,042	11,042	11,042	11,042	11,042	11,042	132,502	109,801	113,107
	Economic and environmental services		1,712	1,712	1,712	1,712	1,712	1,712	1,712	1,712	1,712	1,712	1,712	1,712	20,544	21,423	22,107
	Planning and development		9,330	9,330	9,330	9,330	9,330	9,330	9,330	9,330	9,330	9,330	9,330	9,330	111,858	88,178	91,000
	Road transport		9,330	9,330	9,330	9,330	9,330	9,330	9,330	9,330	9,330	9,330	9,330	9,330	111,858	88,178	91,000
	Environmental protection		5,871	5,871	5,871	5,871	5,871	5,871	5,871	5,871	5,871	5,871	5,871	5,871	70,450	67,718	68,917
	Trading services		5,090	5,090	5,090	5,090	5,090	5,090	5,090	5,090	5,090	5,090	5,090	5,090	81,085	58,044	58,933
	Energy sources		12	12	12	12	12	12	12	12	12	12	12	12	148	152	157
	Water management		768	768	768	768	768	768	768	768	768	768	768	768	9,217	9,521	9,826
	Waste water management		768	768	768	768	768	768	768	768	768	768	768	768	9,217	9,521	9,826
	Waste management		768	768	768	768	768	768	768	768	768	768	768	768	9,217	9,521	9,826
	Other		43,105	43,105	43,105	43,105	43,105	43,105	43,105	43,105	43,105	43,105	43,105	43,105	517,263	495,825	510,751
	Total Expenditure - Functional		43,105	43,105	43,105	43,105	43,105	43,105	43,105	43,105	43,105	43,105	43,105	43,105	517,263	495,825	510,751
	Surplus/(Deficit) before assoc.		7,623	7,623	7,623	7,623	7,623	7,623	7,623	7,623	7,623	7,623	7,623	7,623	91,473	110,248	128,331
	Intercompany/parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Surplus/(Deficit)		7,623	7,623	7,623	7,623	7,623	7,623	7,623	7,623	7,623	7,623	7,623	7,623	91,473	110,248	128,331

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	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1	<b>KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT KEY PERFORMANCE INDICATORS</b>														
2	<b>KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT KEY PERFORMANCE INDICATORS</b>														
3	Vote No	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline /Previous Performance- June 2026	Annual Target (30/06/2027)	Budget 2026/27	Target 1st Quarter (1 Jul 26 - 30 Sep 26)	Target 2nd Quarter (1 Oct 26 - 31 Dec 26)	Target 3rd Quarter (1 Jan 27 - 31 Mar 27)	Target 4th Quarter (1 Apr 27 - 30 Jun 27)	Responsible Dept	Evidence required
4	*0046	Improved human resources	Human Resource Management	Compliance with Chapter 4 of Municipal Staff Regulations	Percentage	Signing of Performance agreements by staff below Section 57 Managers by 31 July	67%	Signing of Performance Agreement	Operational	100 % Signing of Performance Agreements by staff below Section 57 Managers	N/A	N/A	N/A	CORPS	Signed Performance Agreements
5	*0046	Improved human resources	Human Resource Management	Number of vacant positions filled	Number	Number of vacant posts filled within the financial year in line with recruitment plan	17	20	Operational	5	5	5	5	CORPS	Appointment letters and recruitment plan
6	*0046	Improved human resources	Human Resource Management	Number of employees trained	Number	Number of employees trained in line with the approved Workplace Skills Plan	114	80	Operational	20	20	20	20	CORPS	Attendance Registers and WSP
7	*0046	Improved human resources	Human Resource Management	Compliance with Minimum competency level	Number	Number of Senior Managers complying with the minimum competency level	6	6	Operational	6	6	6	6	CORPS	Competency certificates/statement of results
8	*0048	Improved governance and organisational excellence	Human Resource Management	Signed Performance agreement by all section 57 managers	Number	Simple count of a number of performance agreement signed within 30 days after approval of the SDBIP	6	6	Operational	6	N/A	N/A	N/A	MM	Signed Performance Agreements
9	*0048	Improved governance and organisational excellence	Human Resource Management	Number of formal Performance Assessments conducted for Section 57 Managers	Number	Number of formal Performance Assessments for Section 57 Managers within 90 days after the end of the second quarter	1	2	Operational	N/A	N/A	2	N/A	MM	Performance assessments report
10	*0048	Improved human resources	Human Resource Management	Quarterly SDBIP performance reports	Number	Number of quarterly SDBIP reports generated from the Electronic PMS	4	4	Operational	4th Quarter SDBIP report generated from Electronic System	1st Quarter SDBIP report generated from Electronic System	2nd Quarter SDBIP report generated from Electronic System	3rd Quarter SDBIP report generated from Electronic System	MM	System Generated quarterly SDBIP reports
11	*0048	Improved human resources	Contracts Management	Percentage of Service Level Agreements (SLA) signed within 14 days	Percentage	Percentage of SLA's signed within 14 days of appointment letter being issued expressed as a percentage of the total number of SLA's signed during a specific period	100%	100%	Operational	100%	100%	100%	100%	MM	Signed SLA's, Appointment letters and Contract Register

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT KEY PERFORMANCE INDICATORS															
2	Vote No	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline /Previous Performance- June 2026	Annual Target (30/06/2027)	Budget 2026/27	Target 1st Quarter (1 Jul 26 - 30 Sep 26)	Target 2nd Quarter (1 Oct 26 - 31 Dec 26)	Target 3rd Quarter (1 Jan 27 - 31 Mar 27)	Target 4th Quarter (1 Apr 27 - 30 Jun 27)	Responsible Dept	Evidence required
3	*0046	Improved human resources	Human Resource Management	Number of people from employment equity target groups employed in the three highest levels of compliance with a municipality's approved employment equity plan	Number	Number of people in 3 highest levels in compliance with EE Plan	25	25	Operational	N/A	N/A	N/A	25	CORPS	Employment Equity reports
12	*0046	Improved human resources	Human Resource Management	Percentage of a municipality's budget actually spent on implementing its workplace skills plan	Percentage	(1) (R-value of operating budget spent on training) / (2) (Total Operating Budget.) *100	0,3%	ok	Operational	N/A	N/A	N/A	0,2%	CORPS	Financial Report
13															

**KPA 2: MUNICIPAL FINANCIAL VIABILITY KEY PERFORMANCE INDICATORS**

Vote No	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline /Previous Performance- June 2026	Annual Target (30/06/2027)	Budget 2026/27	Target 1st Quarter (1 Jul 26 - 30 Sep 26)	Target 2nd Quarter (1 Oct 26 - 31 Dec 26)	Target 3rd Quarter (1 Jan 27 - 31 Mar 27)	Target 4th Quarter (1 Apr 27 - 30 Jun 27)	Responsible Dept	Evidence required
*0050	Financially sustainable institution	Revenue	% increase in revenue collected	Percentage	Percentage of revenue collected for 26/27	78%	95%	Operational	95%	95%	95%	95%	BTO	Financial reports
*0050	Financially sustainable institution	Asset Management	Number of asset verification conducted	Number	Simple count of Annual Asset Verification report by 31 August	1	1	Operational	1	N/A	N/A	N/A	BTO	Approved Asset Verification Report
*0050	Financially sustainable institution	Supply Chain Management	Percentage of Bids awarded within 90 days after advertisement	Percentage	Number of Bids awarded within 90 of days after advertisement as percentage of the total number of bids advertised	100%	100%	Operational	100%	100%	100%	100%	BTO	Advert , Bid register and Appointment letter
*0050	Financially sustainable institution	Revenue	Percentage of debts collected	Percentage	R-value debt collected as a percentage of the R-value outstanding debtors	12%	15%	Operational	4%	7%	11%	15%	BTO	Financial reports
*0050	Financially sustainable institution	Budget and Reporting	Draft budget for 2027/28 tabled by 31 March annually	Number	The tabling of the draft Budget, for the following financial year, by 31 March	1	1	Operational	N/A	N/A	1	N/A	BTO	Draft Budget Council Resolution
*0050	Financially sustainable institution	Budget and Reporting	Final budget for 2027/28 approved by 31 May annually	Number	The approval of the final Budget, for the following financial year, by 31 May	1	1	Operational	N/A	N/A	N/A	1	BTO	Final Budget Council Resolution
*0050	Financially sustainable institution	Budget and Reporting	Number of Budget related policies approved by Council	Number	Number of budget related policies approved along with the budget	35	35	Operational	N/A	N/A	N/A	35	BTO	Budget related policies Council Resolution
*0050	Financially sustainable institution	Budget and Reporting	Council to approve the Adjusted Budget annually by 28 February	Number	The approval of an Adjustment budget, for the current financial year, by Council by 28 February	1	1	Operational	N/A	N/A	1	N/A	BTO	Adjustment budget Council Resolution

**KPA 2: MUNICIPAL FINANCIAL VIABILITY KEY PERFORMANCE INDICATORS**

Vote No	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline /Previous Performance- June 2026	Annual Target (30/06/2027)	Budget 2026/27	Target 1st Quarter (1 Jul 26 - 30 Sep 26)	Target 2nd Quarter (1 Oct 26 - 31 Dec 26)	Target 3rd Quarter (1 Jan 27 - 31 Mar 27)	Target 4th Quarter (1 Apr 27 - 30 Jun 27)	Responsible Dept	Evidence required
*0050	Financially sustainable institution	Budget and Reporting	Submit annual financial statements to the Auditor General by 31 August annually	Number	The submission of the Annual Financial Statements by 31 August	1	1	Operational	1	N/A	N/A	N/A	BTO	Dated proof of submission of AFS to AG
*0050	Financially sustainable institution	Budget and Reporting	Number of updated Unauthorised, Irregular, fruitless and wasteful expenditure (UIF) registers signed off by the CFO (Sect 32 of MFMA)	Number	Monthly updated UIF registers is expedited	12	12	Operational	3	3	3	3	BTO	Monthly updated UIF Register signed off by CFO
*0050	Financially sustainable institution	Budget and Reporting	Average number of working days taken to submit monthly MFMA Sect 71 reports to Treasury after month-end	Number	Average number of 10 working days to submit monthly MFMA Sect 71 reports	9,5	10	Operational	10	10	10	10	BTO	Dated proof of submission to Treasury
*0050	Financially sustainable institution	Budget and Reporting	Cost coverage	Ratio	R-value cash plus investments / Fixed operating expenditure	0,22:1	1,1	Operational	N/A	1,1	N/A	1,1	BTO	Financial reports, reflecting calculations
*0050	Financially sustainable institution	Expenditure Management	Percentage of invoices paid within 30 days of receipt from the service providers	Percentage	Number of invoices paid within 30 days of receipt as a percentage of the Total number of invoices received for the period	100%	100%	Operational	100%	100%	100%	100%	BTO	Approved creditors payment register
*0050	Financially sustainable institution	Budget and Reporting	Percentage of the approved capital budget spent	Percentage	R-value capital expenditure as a percentage of the capital budget	98%	100%	Capital	15%	50%	70%	100%	BTO	Financial reports
*0050	Financially sustainable institution	Budget and Reporting	Percentage of the Operational budget spent	Percentage	R-value operational expenditure as a percentage of the operational budget	102%	100%	Operational	15%	50%	70%	100%	BTO	Financial reports

**KPA 2: MUNICIPAL FINANCIAL VIABILITY KEY PERFORMANCE INDICATORS**

Vote No	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline /Previous Performance- June 2026	Annual Target (30/06/2027)	Budget 2026/27	Target 1st Quarter (1 Jul 26 - 30 Sep 26)	Target 2nd Quarter (1 Oct 26 - 31 Dec 26)	Target 3rd Quarter (1 Jan 27 - 31 Mar 27)	Target 4th Quarter (1 Apr 27 - 30 Jun 27)	Responsible Dept	Evidence required
*0029	Financially sustainable institution	Expenditure Management	Percentage of Municipal Infrastructure Grant (MIG) budget spent	Percentage	R-value MIG expenditure as a percentage of the MIG budget	100%	100%	Capital	25%	50%	75%	100%	TECH	Financial reports
*0071	Financially sustainable institution	Expenditure Management	Percentage of Integrated National Energy Programme (INEP) budget spent	Percentage	R-value INEP expenditure as a percentage of the INEP budget	69%	100%	Operational	25%	50%	75%	100%	TECH	Financial reports
*0050	Financially sustainable institution	Expenditure Management	Percentage of Finance Management Grant (FMG) budget spent	Percentage	R-value FMG expenditure as a percentage of the FMG budget	100%	100%	Operational	7%	50%	70%	100%	BTO	Financial reports
*0029	Financially sustainable institution	Expenditure Management	Percentage of Expanded Public Works Programme (EPWP) budget spent	Percentage	R-value EPWP expenditure as a percentage of the EPWP budget	100%	100%	Operational	25%	50%	75%	100%	TECH	Financial reports
*0050	Financially sustainable institution	Expenditure Management	Percentage of Free Basic Services (FBS) budget spent	Percentage	R-value FBS expenditure as a percentage of the FBS budget	30%	100%	Operational	10%	50%	70%	100%	BTO	Financial reports
*0050	Financially sustainable institution	Expenditure Management	Number of beneficiaries receiving Free Basic Services	Number of beneficiaries receiving free basic services	Number of people who are registered on the indigent register	692	700	Operational	100	200	500	700	BTO	Updated Indigent Register

**KPA 3 : BASIC SERVICE DELIVERY KEY PERFORMANCE INDICATORS (KPIs)**

Vote No	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline /Previous Performance- June 2026	Annual Target (30/06/2027)	Budget 2026/27	Target 1st Quarter (1 Jul 26 - 30 Sep 26)	Target 2nd Quarter (1 Oct 26 - 31 Dec 26)	Target 3rd Quarter (1 Jan 27 - 31 Mar 27)	Target 4th Quarter (1 Apr 27 - 30 Jun 27)	Responsible Dept	Evidence required
*0071	Improved quality of life	Electricity	% of planned electricity maintenance done	Percentage	% of planned maintenance initiatives conducted in line with electricity maintenance plan	100%	100%	Operational	100%	100%	100%	100%	TECH	2026/27 Maintenance Plan and progress report
*0050	Improved quality of life	Electricity	Number of households supplied with electricity within GLM licensed area	Number	Simple count of the number of households within the GLM service area that are supplied with electricity	862	861	Operational	861	861	861	861	TECH	Customer Beneficiary List
*0071	Improved quality of life	Electricity	% of electricity losses	Percentage	Reduction of electricity losses (Keep electricity losses below 12% in line with NERSA Standards)	4%	12%	Operational	12%	12%	12%	12%	TECH	Approved Electricity losses report
*0050	Improved quality of life	Free basic services	Number of approved list of Households receiving Free Basic Water (FBW)	Number	Number of Households on the list of approved Households receiving Free Basic Water	27	25	Operational	10	15	20	25	BTO	Billing Report
*0029	Improved quality of life	Roads Infrastructure	Number of Kilometers of un surfaced roads graded	Number	Simple count of kilometres of un surfaced road graded	611KM	400KM	Operational	100km	100km	100km	100km	TECH	Approved Grading progress report
*0043	Access to sustainable quality basic services	Solid waste management	Number of households with access to kerbside solid waste collection	Number	Simple count of the number of households in the GLM service area with access to kerbside solid waste collection	2885	2865	Operational	2865	2865	2865	2865	CSD	Billing Report

**KPA 4 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION KEY PERFORMANCE INDICATORS (KPIs)**

Vote No	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline /Previous Performance- June 2026	Annual Target (30/06/2027)	Budget 2026/27	Target 1st Quarter (1 Jul 26 - 30 Sep 26)	Target 2nd Quarter (1 Oct 26 -31 Dec 26)	Target 3rd Quarter (1 Jan 27 - 31 Mar 27)	Target 4th Quarter (1 Apr 27 - 30 Jun 27)	Responsible Dept	Evidence required
*0048	Improved governance and organisational excellence	Audit Management	Implementation of the Internal Audit Action plan	Percentage	Number of IA Action plan activities implemented expressed as a percentage of the total number of activities required by the IA Action Plan	78%	100%	Operational	N/A	N/A	50%	100%	MM	Approved Internal Audit Action Plan Reports
*0048	Improved governance and organisational excellence	Audit Management	Implementation of the External Audit Action plan	Percentage	Percentage of the External Action plan activities implemented expressed as a percentage of the total number of activities required by the External Action Plan	76%	100%	Operational	N/A	N/A	50%	100%	MM	Approved External Audit Action Plan Reports
*0048	Improved governance and organisational excellence	Audit Management	Audit Committee Reports	Number	Number of Audit Committee reports submitted to council	3	4	Operational	1	1	1	1	MM	Audit Committee Report to Council and Council Resolution
*0048	Improved governance and organisational excellence	Risk Management	% of strategic risk mitigation actions implemented	Percentage	Number of strategic risks mitigation actions implemented expressed as a percentage of the total number of risk mitigation actions implemented	67%	100%	Operational	25%	50%	75%	100%	MM	Approved Risk management Reports
*0046	Improved governance and organisational excellence	Risk Management	Approved Strategic Risk Assessment Reports	Number	Approval of Strategic Risk Assessment Report	1	1	Operational	N/A	N/A	1	N/A	MM	Approved Risk Assessment Report
*0046	Improved governance and organisational excellence	Public Participation	% of complaints resolved	Percentage	Number of complaints received from the public that have been resolved, expressed as a percentage of the total number of complaints registered	100%	100%	Operational	100%	100%	100%	100%	CORPS	Updated Complaints register
*0048	Improved governance and organisational excellence	PMS	Annual Institutional Performance Report	Number	Annual Institutional Performance Report submitted to the AG by 31 August annually	1	1	Operational	1	N/A	N/A	N/A	MM	Dated proof of submission of APR to AG
*0048	Improved governance and organisational excellence	PMS	Mid year Performance assessment report	Number	Mid-year Performance Assessment Report submitted by 25 January annually	1	1	Operational	N/A	N/A	1	N/A	MM	Dated proof of submission of Mid-year Performance Assessment Report
*0048	Improved governance and organisational excellence	PMS	SDBIP to be approved by the Mayor within 28 days of Council adopting the final IDP and Budget	Number	The approval of the SDBIP by the Mayor within 28 days of the budget being approved by Council	New KPI	1	Operational	0	0	0	1	MM	Signed SDBIP

**KPA 4 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION KEY PERFORMANCE INDICATORS (KPIs)**

Vote No	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline /Previous Performance- June 2026	Annual Target (30/06/2027)	Budget 2026/27	Target 1st Quarter (1 Jul 26 - 30 Sep 26)	Target 2nd Quarter (1 Oct 26 -31 Dec 26)	Target 3rd Quarter (1 Jan 27 - 31 Mar 27)	Target 4th Quarter (1 Apr 27 - 30 Jun 27)	Responsible Dept	Evidence required
*0048	Improved governance and organisational excellence	PMS	Table the Annual Report in Council by 31 January	Number	Tabling the Annual Report in Council by 31 January	New KPI	1	Operational	0	0	1	0	MM	Annual Report Council Resolution
*0046	Improved governance and organisational excellence	MPAC functionality	MPAC reports to Council	Number	Number of MPAC reports compiled and tabled in Council	3	4	Operational	1	1	1	1	CORPS	MPAC report Council Resolution
*0046	Improved governance and organisational excellence	Ward Committee Functionality	Ward Committee meetings held	Number	Simple count of the number of ward committee meetings held (1 meeting per ward per month)	New KPI	360	Operational	90	90	90	90	CORPS	Monthly Ward Committee Attendance Registers

**KPA 5 : LOCAL ECONOMIC DEVELOPMENT & SPATIAL RATIONAL KEY PERFORMANCE INDICATORS (KPIs)**

Vote No	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline /Previous Performance- June 2026	Annual Target (30/06/2027)	Budget 2026/27	Target 1st Quarter (1 Jul 26 - 30 Sep 26)	Target 2nd Quarter (1 Oct 26 - 31 Dec 26)	Target 3rd Quarter (1 Jan 27 - 31 Mar 27)	Target 4th Quarter (1 Apr 27 - 30 Jun 27)	Responsible Dept	Evidence required
*0022	Integrated human settlement	Spatial Planning	Implementation of Land Invasion Strategy	Percentage	Number of land invasion incidents responded to expressed as a percentage of the Total number of land invasion incidents reported	100%	100%	Operational	100%	100%	100%	100%	PLAN	Implementation Plan and Approved Invasion Report
*0022	Integrated human settlement	Property Valuation	Approved compliance Valuation Roll	Number	Approved Compliant Valuation Roll	1	1	Operational	N/A	N/A	N/A	1	PLAN	Reviewed Valuation Roll
*0022	Integrated human settlement	Housing support	Number of housing beneficiary policy approved and implemented	Number	The approval of a housing beneficiary policy by Council	0	1	Operational	N/A	N/A	N/A	1	PLAN	Housing Beneficiary Policy Council Resolution
*0022	Integrated human settlement	Spatial Planning	Percentage of land use applications processed within 30 working days	Percentage	Number of land use applications processed within 30 working days as a percentage of the total number of land use applications received	100%	100%	Operational	100%	100%	100%	100%	PLAN	Dated register recording land use applications and approval dates
*0022	Improved and inclusive local economy	Local Economic Development	Number of jobs created through municipal funded Capital Projects	Number	Number of jobs created through municipal funded Capital Projects	580	400	Operational	250	300	350	400	TECH	Capital Project Job creation reports
*0022	Improved and inclusive local economy	Local Economic Development	Number of SMME's supported	Number	Number of SMME's supported financially	New KPI	40	Operational	Advertisement for application SMME's support	Assessment of applications for SMME's support	40 SMME's awarded	N/A	PLAN	Advert/Assessment report/List of SMME's awarded
*0022	Improved and inclusive local economy	Spatial Planning	Approved Land Audit	Number	Approval of Land Audit Report	New KPI	1	Operational	N/A	Appointment of service provider	Draft Land Audit	Approved Land Audit	PLAN	Appointment letter/Draft Land Audit/Approved Land Audit and Council resolution
*0048	Integrated and sustainable development	Integrated Planning	IDP/Budget/PMS Process Plan to be approved by Council on 31 July annually	Number	The approval of the IDP/Budget/PMS process plan by 31 July	1	1	Operational	1	N/A	N/A	N/A	PLAN	Council Approved IDP/ Budget/ PMS Process plan Council Resolution

**KPA 5 : LOCAL ECONOMIC DEVELOPMENT & SPATIAL RATIONAL KEY PERFORMANCE INDICATORS (KPIs)**

Vote No	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline /Previous Performance- June 2026	Annual Target (30/06/2027)	Budget 2026/27	Target 1st Quarter (1 Jul 26 - 30 Sep 26)	Target 2nd Quarter (1 Oct 26 - 31 Dec 26)	Target 3rd Quarter (1 Jan 27 - 31 Mar 27)	Target 4th Quarter (1 Apr 27 - 30 Jun 27)	Responsible Dept	Evidence required
*0048	Integrated and sustainable development	Integrated Planning	Draft IDP to be tabled in Council by 31 March annually	Number	The approval of the draft IDP by 31 March	1	1	Operational	N/A	N/A	1	N/A	PLAN	Draft IDP - Council Resolution
*0048	Integrated and sustainable development	Integrated Planning	Final IDP to be approved by Council by 31 May annually	Number	The approval of the Final IDP by 31 May	1	1	operational	N/A	N/A	N/A	1	PLAN	Final IDP Council Resolution

2026/27 PROJECT MILESTONES

Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2026/27	Start Date	Completion date	Project Owner	Baseline/Previ ous Performance- June 2026	Project Milestone Qtr 1 (1 Jul 26 -30 Sept '26)	Project Milestone Qtr 2 (1 Oct 26 - 31 Dec '26)	Project Milestone Qtr 3 (1 Jan 27 - 31 Mar '27)	Project Milestone Qtr 4 (1 Apr 27- 30 Jun '27)	Evidence required	Source of Funding
<b>MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>																
Head office	Improved governance and organisational excellence	Office facilities	Recording machine X1	Procurement of Recording machine X1	Capex	R 15 000	01/07/2026	30/06/2027	CORPS	New Project	N/A	Procurement of recording machine - 100%	N/A	N/A	Payment voucher	Own Revenue
<b>BASIC SERVICE DELIVERY</b>																
Head office	Access to sustainable quality basic services	Office facilities	Chain Saw X1	Procurement of Chain Saw X1	Capex	R 20 000	01/07/2026	30/06/2027	CSD	New Project	N/A	Procurement of Road Chain Saw X1 - 100%	N/A	N/A	Payment voucher	Own Revenue
Head office	Access to sustainable quality basic services	Office facilities	Brush Cutting Machine X3	Supply and Delivery of Brush Cutting Machine X3	Capex	R 60 000	01/07/2026	30/06/2027	CSD	New Project	N/A	Supply and Delivery of Brush Cutting Machine X3 -100%	N/A	N/A	Payment voucher	Own Revenue
Ward 01	Access to sustainable quality basic services	Facilities	Construction of Madumeleng/Sho long Sports Complex	Construction of Madumeleng/Shot long Sports Complex (Multi- year)	Capex	R 3 000 000	01/07/2026	30/06/2027	TECH	Physical progress for construction 87%	Tender Advert and Appointment of service provider - 88%	Physical progress for construction 90%	Physical progress for construction 93%	N/A	Tender advert/ Appointment letter/Progress report	Own Revenue

2026/27 PROJECT MILESTONES

Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2026/27	Start Date	Completion date	Project Owner	Baseline/Previ ous Performance- June 2026	Project Milestone Qtr 1 (1 Jul 26 -30 Sept '26)	Project Milestone Qtr 2 (1 Oct 26 - 31 Dec '26)	Project Milestone Qtr 3 (1 Jan 27 - 31 Mar '27)	Project Milestone Qtr 4 (1 Apr 27- 30 Jun '27)	Evidence required	Source of Funding
Head office	Access to sustainable quality basic services	Electricity	Cherry Picker X1	Supply and Delivery of Cherry Picker X1	Capex	R 1 500 000	01/07/2026	30/06/2027	TECH	New Project	N/A	N/A	Supply and Delivery of Cherry Picker - 100%	N/A	Payment voucher	Own Revenue
Ward 29	Access to sustainable quality basic services	Electricity	Refurbishment of Tzaneen interconnector 33kv line including connection fee to GTM	Refurbishment of Tzaneen interconnector 33kv line including connection fee to GTM	Capex	R 500 000	01/07/2026	30/06/2027	TECH	New Project	Develop Specifications and submit to SCM, 2,5%	Tender Advertisement - 3,5%	Appointment of service provider - 5%	Physical progress - 20%	Proof of submission of Approved Specification to SCM/Tender Advert/Appointment letter/Progress Report	Own Revenue
Ward 29	Access to sustainable quality basic services	Electricity	Transformer replacement at Modjadiskloof old age 2.5 MVA	Transformer replacement at Modjadiskloof old age 2.5 MVA	Capex	R 1 000 000	01/07/2026	30/06/2027	TECH	New Project	N/A	N/A	Transformer replacement at Modjadiskloof old age 2.5 MVA -100%	N/A	Payment voucher	Own Revenue
Head office	Access to sustainable quality basic services	Electricity	Supply and delivery of cable fault detector X1	Supply and delivery of cable fault detector X1	Capex	R 100 000	01/07/2026	30/06/2027	TECH	New Project	N/A	Supply and delivery of cable fault detector - 100%	N/A	N/A	Payment Voucher	Own Revenue
Ward 30	Access to sustainable quality basic services	Roads	Construction Boshake Bridge	Construction of Boshake Bridge	Capex	R 3 000 000	01/07/2026	30/06/2027	TECH	Physical progress for construction at 15%	Physical progress for construction at 20%	Physical progress for construction at 30%	Physical progress for construction at 45%	Physical progress for construction at 60%	Progress reports	Own Revenue

2026/27 PROJECT MILESTONES

Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2026/27	Start Date	Completion date	Project Owner	Baseline/Previ- ous Performance- June 2026	Project Milestone Qtr 1 (1 Jul 26 -30 Sept '26)	Project Milestone Qtr 2 (1 Oct 26 - 31 Dec '26)	Project Milestone Qtr 3 (1 Jan 27 - 31 Mar '27)	Project Milestone Qtr 4 (1 Apr 27- 30 Jun '27)	Evidence required	Source of Funding
Ward 1	Access to sustainable quality basic services	Roads	Construction of Thibeni street Paving 2.3km	Construction of Thibeni street Paving 2.3km(Multi year)	Capex	R 3 000 000	01/07/2026	30/06/2027	TECH	Physical progress for construction of 2.3km Streets at 60%	Physical progress for construction of 2.3km Streets at 65%	Physical progress for construction of 2.3km Streets at 68%	Physical progress for construction of 2.3km Streets at 70%	Physical progress for construction of 2.3km Streets at 75%	Progress reports	Own Revenue
Ward 29	Access to sustainable quality basic services	Electricity	Pole Replacement HT 11 KV line from Modjadiskloof to Mokgoba	Pole Replacement HT 11 KV line from Modjadiskloof to Mokgoba	Capex	R 500 000	01/07/2026	30/06/2027	TECH	New Project	Develop Specifications and submit to SCM and Tender Advert - 10%	Appointment of service provider - 20%	Physical progress for Pole replacement HT 11 KV at - 30%	Physical progress for Pole replacement HT 11 KV at -100%	Proof of submission of Approved Specification to SCM/Tender Advert/Appointment letter/Progress report/ Practical or completion certificate	Own Revenue
Ward 23	Access to sustainable quality basic services	Roads	Construction of Maupa Street Paving 4.9 km	Construction of Maupa Street Paving (4.9km) Multi year (Counter funding)	Capex	R 400 000	01/07/2026	30/06/2027	TECH	Physical progress for construction of 4.9km Streets at 90%	Physical progress for construction of 4.9km Streets at 93%	Physical progress for construction of 4.9km Streets at 95%	N/A	N/A	Progress report	Own Revenue
Ward 1	Access to sustainable quality basic services	Roads	Designs Thibeleni to Lenokwe Street Paving	Designs of Thibeleni to Lenokwe Street Paving	Capex	R 500 000	01/07/2026	30/06/2027	TECH	New Project	Approval of scoping report -1,5%	Approval of Preliminary Design report -2%	Approval of Detail Design report -3%	Develop specification and submit to SCM-5%	Approved Scoping Report/Approved Preliminary Design Report/Approved Detailed Design Report/Proof of submission of Approved Specification to SCM	MIG

2026/27 PROJECT MILESTONES

Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2026/27	Start Date	Completion date	Project Owner	Baseline/Prev ious Performance- June 2026	Project Milestone Qtr 1 (1 Jul 26 -30 Sept '26)	Project Milestone Qtr 2 (1 Oct 26 - 31 Dec '26)	Project Milestone Qtr 3 (1 Jan 27 - 31 Mar '27)	Project Milestone Qtr 4 (1 Apr 27- 30 Jun '27)	Evidence required	Source of Funding
Ward 16	Access to sustainable quality basic services	Roads	Designs of Rotterdam to Sephokubje Street Paving	Designs of Rotterdam to Sephokubje Street Paving	Capex	R 500 000	01/07/2026	30/06/2027	TECH	New Project	Approval of scoping report -1,5%	Approval of Preliminary Design report -2%	Approval of Detail Design report -3%	Develop specification and submit to SCM-5%	Approved Scoping Report/Approved Preliminary Design Report/Approved Detailed Design Report/Proof of submission of Approved Specification to SCM	MIG
Ward 8	Access to sustainable quality basic services	Roads	Designs of Itlileng (G-Rapitsi) Street Paving	Designs of Itlileng (G-Rapitsi) Street Paving	Capex	R 500 000	01/07/2026	30/06/2027	TECH	New Project	Approval of scoping report -1,5%	Approval of Preliminary Design report -2%	Approval of Detail Design report -3%	Develop specification and submit to SCM-5%	Approved Scoping Report/Approved Preliminary Design Report/Approved Detailed Design Report/Proof of submission of Approved Specification to SCM	MIG
Ward 3	Access to sustainable quality basic services	Roads	Designs of Mapaana Street Paving Phase 2	Designs of Mapaana Street Paving Phase 2	Capex	R 500 000	01/07/2026	30/06/2027	TECH	New Project	Approval of scoping report -1,5%	Approval of Preliminary Design report -2%	Approval of Detail Design report -3%	Develop specification and submit to SCM-5%	Approved Scoping Report/Approved Preliminary Design Report/Approved Detailed Design Report/Proof of submission of Approved Specification to SCM	MIG
Ward 8	Access to sustainable quality basic services	Roads	Construction of Burkina Faso street paving (2km) and 4 culvert bridges	Construction of Burkina Faso street paving (2km) and 4 culvert bridges	Capex	R 400 000	01/07/2026	30/06/2027	TECH	Physical progress for construction of 2km streets at 93%	Physical progress for construction of 2km streets at 95%	Physical progress for construction of 2km streets at 99%	Physical progress for construction of 2km streets at 100%	N/A	Progress report/Practical or completion certificate	Own Revenue

**2026/27 PROJECT MILESTONES**

Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2026/27	Start Date	Completion date	Project Owner	Baseline/Previl ous Performance- June 2026	Project Milestone Qtr 1 (1 Jul 26 -30 Sept 26)	Project Milestone Qtr 2 (1 Oct 26 - 31 Dec '26)	Project Milestone Qtr 3 (1 Jan 27 - 31 Mar '27)	Project Milestone Qtr 4 (1 Apr 27- 30 Jun '27)	Evidence required	Source of Funding
Ward 20	Access to sustainable quality basic services	Waste Disposal	Construction of Maphalle Land Fill Site Ph2	Construction of Maphalle Land Fill Site Ph2 (Multi-year)	Capex	R 46 000 000	01/07/2026	30/06/2027	TECH	Physical progress for construction at 28%	Physical progress for construction at 30%	Physical progress for construction at 35%	Physical progress for construction at 50%	Physical progress for construction at 60%	Progress report	MIG
Ward 9	Access to sustainable quality basic services	Roads	Construction of Sekgopo Moshate Paving PH2 - 4.3km	Construction of Sekgopo Moshate Paving PH2 - 4.3km (Multi-year)	Capex	R 9 461 000	01/07/2026	30/06/2027	TECH	Develop Specification and submit to SCM- 10%	Tender Advertisement - 12%	Appointment of service provider - 13%	Physical progress for construction at 15%	Physical progress for construction at 20%	Tender Adver/Appointment letter/Progress reports	MIG
Ward 27	Access to sustainable quality basic services	Facilities	Upgrading of Mokwakwaila Stadium Phase 2	Upgrading of Mokwakwaila Stadium Phase 2	Capex	R 4 000 000	01/07/2026	30/06/2027	TECH	Physical Progress for construction at 60%	Physical Progress for construction at 70%	Physical Progress for construction at 90%	Physical Progress for construction at 100%	N/A	Progress report/Practical or completion certificate	MIG
Ward 6	Access to sustainable quality basic services	Roads	Construction of Ramphenyane Bridge	Construction of Ramphenyane Bridge	Capex	R 6 934 750	01/07/2026	30/06/2027	TECH	Detailed Design Approval letter	Tender Advert and Appointment of service provider - 3.5%	Physical progress for construction at 10%	Physical progress for construction at 30%	Physical progress for construction at 40%	Tender Advert and Appointment letter/Progress report	MIG
Ward 27	Access to sustainable quality basic services	Facilities	Relurbishment of Mokwakwaila Stadium	Relurbishment of Mokwakwaila Stadium	Capex	R 1 491 000	01/07/2026	30/06/2027	TECH	New Project	Develop Specification and submit to SCM - 2.5%	Tender Advert and Appointment of service provider - 10%	Physical progress for construction at 50%	Physical progress for construction at 100%	Proof of submission of Approved Specification to SCM/Tender Advert/Appointment letter/Progress report/Practical or completion certificate	MIG
Ward 20	Access to sustainable quality basic services	Electricity	Shawela Electrification	Shawela Electrification (81)	Opex (INEP)	R 2 075 976	01/07/2026	30/06/2027	TECH	New Project	Appointment of service provider - 20%	Physical progress for construction at 40%	Physical progress for construction at 65%	Physical progress for construction at 100%	Appointment letter/Progress report/Practical or completion certificate	INEP

**2026/27 PROJECT MILESTONES**

Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2026/27	Start Date	Completion date	Project Owner	Baseline/Prev Performance- June 2026	Project Milestone Qtr 1 (1 Jul 26 -30 Sept '26)	Project Milestone Qtr 2 (1 Oct 26 - 31 Dec '26)	Project Milestone Qtr 3 (1 Jan 27 - 31 Mar '27)	Project Milestone Qtr 4 (1 Apr 27- 30 Jun '27)	Evidence required	Source of Funding
Ward 16	Access to sustainable quality basic services	Electricity	Rotterdam Electrification	Rotterdam Electrification (60)	Opex (INEP)	R 1 542 000	01/07/2026	30/06/2027	TECH	New Project	Appointment of service provider - 20%	Physical progress for construction at 40%	Physical progress for construction at 65%	Physical progress for construction at 100%	Appointment letter/Progress report/Practical or completion certificate	INEP
Ward 18	Access to sustainable quality basic services	Electricity	Khudugane (Sebelaolo view) Electrification	Khudugane (Sebelaolo view) Electrification (145)	Opex (INEP)	R 3 726 500	01/07/2026	30/06/2027	TECH	New Project	Appointment of service provider - 20%	Physical progress for construction at 40%	Physical progress for construction at 65%	Physical progress for construction at 100%	Appointment letter/Progress report/Practical or completion certificate	INEP

**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Head office	Improved governance and organisational excellence	Fleet Management	Council Vehicles X3	Supply and Delivery of Council Vehicles X3	Capex	R 2 200 000	01/07/2026	30/06/2027	CORPS	New Project	N/A	N/A	Supply and Delivery of Council Vehicles X3 -100%	N/A	Payment Voucher	Own Revenue
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**LOCAL ECONOMIC DEVELOPMENT**

Ward 14	Integrated Sustainable Human Settlement	Waste Disposal	Establishment of Graveyard at Senwamokgope Township	Establishment of Graveyard at Senwamokgope Township	Capex	R 500 000	01/07/2026	30/06/2027	DTP	New Project	Develop Specifications and submit to SCM - 2,5%	Tender Advert and Appointment of service provider - 10%	Establishment of Graveyard at Senwamokgope Township -40%	Establishment of Graveyard at Senwamokgope Township -100%	Proof of submission of Approved Specification to SCM /Tender Advert and Appointment letter/Progress Report/Practical or completion certificate	Own Revenue
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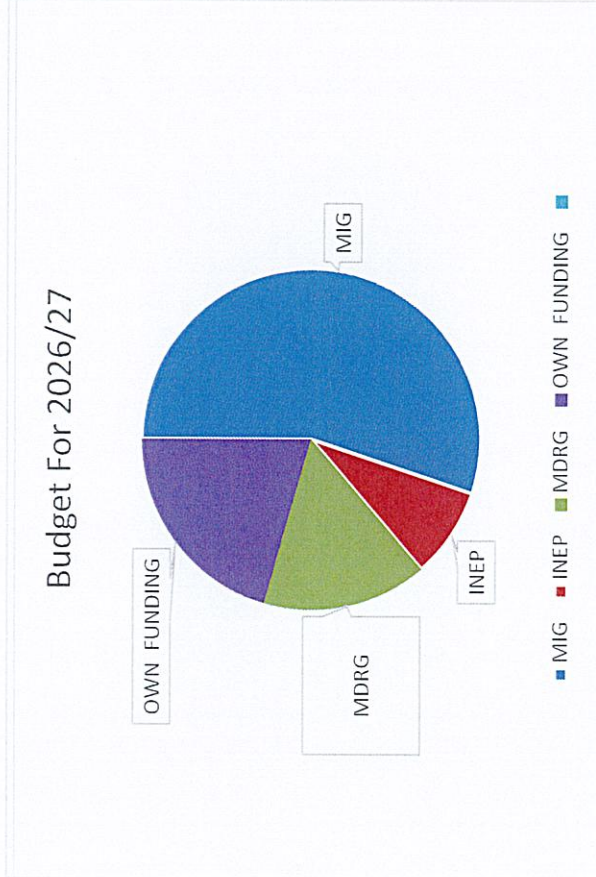




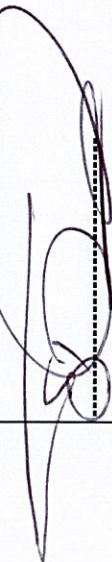
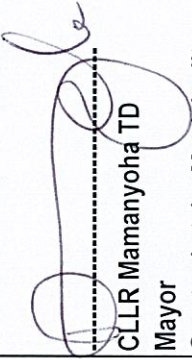


**2026/27 CAPITAL BUDGET SUMMARY**

Source Of Capital	Budget For 2026/27	%
MIG	R69 886 750	74,28%
INEP	R8 002 000	8,51%
MDRG	R0	0,00%
OWN FUNDING	R16 195 000	17,21%
<b>TOTAL</b>	<b>R94 083 750</b>	<b>100,00%</b>



**2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

Approval by the Mayor	The approval of the SDBIP report is the competency of the Municipal Manager and Mayor. The SDBIP is a management and monitoring tool for the implementation of the IDP and Budget that must be tabled to Council for noting after approval by the Mayor. The Mayor must within 30 days of the end of each quarter submit a report to the council on the implementation of the budget and the financial state of affairs.
Monitoring the implementation of the SDBIP	Progress against the targets set out in the SDBIP will be monitored and reported on a monthly, quarterly and annual basis as per the approved PMS Policy and Framework
Signatures	<p>2026/27 SDBIP report is Compiled By:</p>  <p>Mr. Sewape MO Municipal Manager Greater-Letaba Municipality</p> <p>2026/27 SDBIP report is Approved By:</p>  <p>CLLR Mamanyoha TD Mayor Greater-Letaba Municipality</p> <p>22/06/2026 DATE</p> <p>22/06/2026 DATE</p>